

Alcoholic Beverage Regulation Administration

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$2,712,262	\$3,526,300	\$3,532,708	0.2
FTEs	32.2	42.0	42.0	0.0

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to provide licensing, training, adjudication, community outreach and enforcement services to licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANC), civic associations, and the general community so that they understand and adhere to all of the District laws, regulations, policies and procedures that ABRA enforces, ensuring the public's health, safety, and welfare.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the knowledge of and compliance with Title 25 of the District Official Code and related regulations by providing training on the license, adjudication, and enforcement processes to licensees, ANCs, civic associations, and the general community.
- Accelerate the intake process and improve customer service, by developing and implementing a streamlined process for reviewing and accepting license and permit applications.
- Improve ABRA's ability to issue and renew licenses and regulate, adjudicate, and enforce Title 25 of the District Official Code and related regulations. This will be achieved by

building an internal records management and computer system with web interface to provide the public, media, and staff with ABRA information.

- To strengthen public confidence, ABRA will enhance technical skills, ethical and professional standards, and improve customer service through continued staff development and training.

Funding by Source

Tables LQ0-1 and 2 show the sources of funding and FTEs by fund type for the Alcoholic Beverage Regulation Administration.

Table LQ0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	0	0	0	0.0
Special Purpose Revenue Fund	1,976	2,605	3,526	3,533	6	0.2
Total for General Fund	1,976	2,605	3,526	3,533	6	0.2
Federal Grant	0	107	0	0	0	0.0
Total for Federal Resources	0	107	0	0	0	0.0
Intra-District Fund	0	0	0	0	0	0.0
Total for Intra-District Funds	0	0	0	0	0	0.0
Gross Funds	1,976	2,712	3,526	3,533	6	0.2

Table LQ0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Special Purpose Revenue Fund	21	32	42	42	0	0.0
Total for General Fund	21	32	42	42	0	0.0
Total Proposed FTEs	21	32	42	42	0	0.0

Expenditures by Comptroller Source Group

Table LQ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table LQ0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

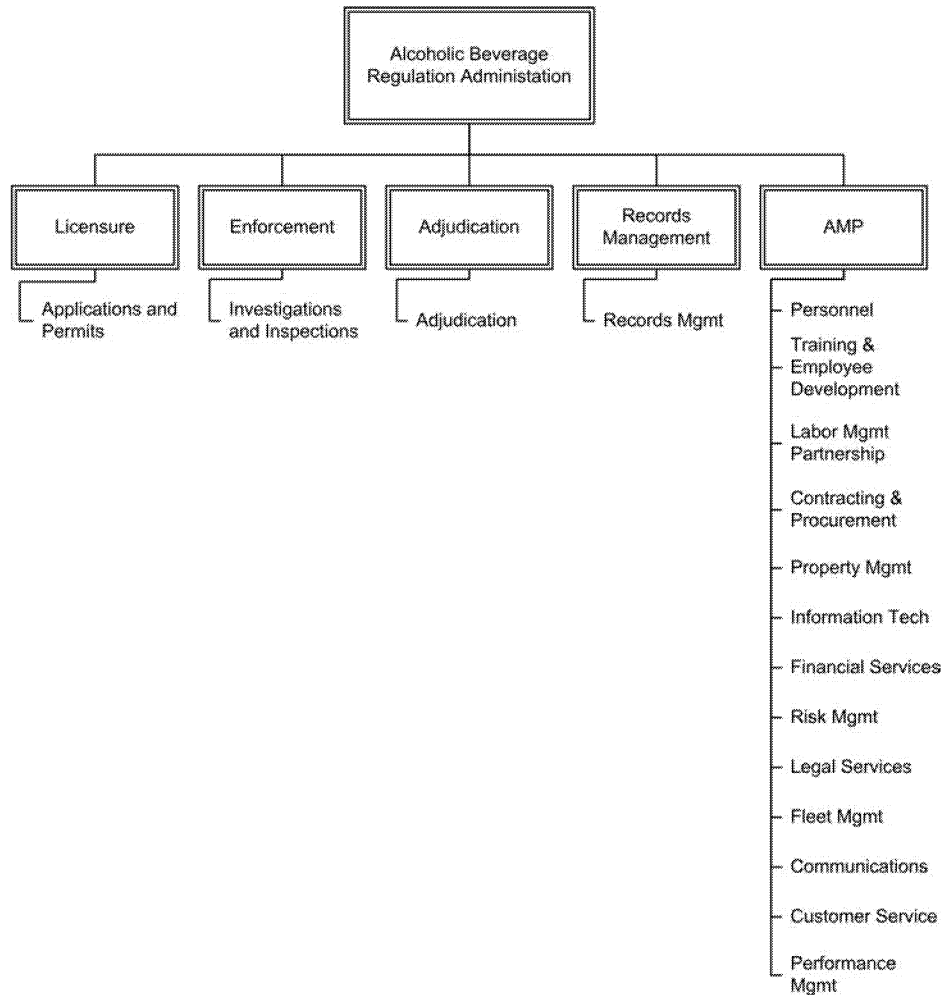
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	1,056	1,216	1,525	1,677	153	10.0
12 Regular Pay - Other	0	326	399	387	-11	-2.
13 Additional Gross Pay	15	17	14	18	4	28.6
14 Fringe Benefits - Curr Personnel	180	234	326	332	7	2.1
15 Overtime Pay	113	60	50	36	-14	-28.0
Subtotal Personal Services (PS)	1,364	1,852	2,313	2,451	138	6.0
20 Supplies and Materials	24	38	80	75	-5	-5.9
30 Energy, Comm. and Bldg Rentals	0	0	4	5	0	12.0
31 Telephone, Telegraph, Telegram, Etc	0	0	27	37	10	35.8
32 Rentals - Land and Structures	0	0	316	354	38	12.0
34 Security Services	0	316	6	6	1	12.0
40 Other Services and Charges	522	392	227	222	-5	-2.2
41 Contractual Services - Other	24	0	268	248	-20	-7.5
50 Subsidies And Transfers	0	72	0	0	0	0.0
70 Equipment & Equipment Rental	41	42	285	135	-151	-52.8
Subtotal Nonpersonal Services (NPS)	612	860	1,213	1,082	-132	-10.9
Total Proposed Operating Budget	1,976	2,712	3,526	3,533	6	0.2

Expenditure by Program

This funding is budgeted by program and ABRA has the following program structure:

Figure LQ0-1

Alcoholic Beverage Regulation Administration



Gross Funds

The proposed budget is \$3,532,708, representing a change of 0.2 percent over the FY 2004 approved budget of \$3,526,300. There are 42.0 total FTEs for the agency, no change from FY 2004.

Special Purpose Revenue Funds

The proposed budget is \$3,532,708, representing a change of 0.2 percent over the FY 2004 budget of \$3,526,300. There are 42.0 FTEs for the agency, no change from FY 2004.

Programs

The Alcoholic Beverage Regulation Administration is committed to the following programs:

Licensing

	FY 2004	FY 2005
Budget	\$472,522	\$472,522
FTEs	8.0	8.0

Program Description

The **Licensing** program primarily supports the Citywide Strategic Priority area of Making

Government Work. This program provides licensing and renewal services to applicants, licensees, industry members, and consultants so they can legally operate ABC establishments within the District of Columbia.

This program has one activity:

- **Applications and Permits** provides licensure applications, permit applications, and renewals and responds to subpoena and information change requests.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds budget of \$472,522, no change from FY 2004, and supports 8.0 FTEs.

Key Result Measures

Program 1: Licening

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Maria Delaney, Director

Measure 1.1: Percent of applications accepted within two visits within a 30 day period

	Fiscal Year	
	2004	2005
Target	50	65
Actual	-	-

Measure 1.2: Percent of one-day licenses issued within 10 business days of approval by ABC Board

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 1.3: Percent of renewal notices sent to the correct ANC within 45 days prior to expiration of a license

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Enforcement

	FY 2004*	FY 2005
Budget	\$1,297,847	\$1,297,847
FTEs	21.0	21.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Enforcement** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to conduct regulatory, voluntary agreement compliance, and underage compliance checks as well joint investigations with MPD, FEMS, FBI, and other agencies. Also conducts final, compliant, placard, and event inspections and audit functions.

This program has two activities:

- **Investigation and Inspection** conducts inspections; provides educational and enforcement services to licensees to effectuate compliance and to build an understanding of Title 25 of the D.C. Official Code and related regulations. Information is also provided to law enforcement agencies to strengthen their knowledge of the ABC codes.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds budget request of \$1,297,847, no change from the FY 2004 request. The gross budget supports 21.0 FTEs.

Key Result Measures

Program 2: Enforcement

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Maria Delaney, Director

Measure 2.1: Percent of final inspections conducted within three business days of reception from licensing

	Fiscal Year	
	2004	2005
Target	90	85
Actual	-	-

Measure 2.2: Percent increase in the number of inspections of voluntary agreements

	Fiscal Year	
	2004	2005
Target	25	50
Actual	-	-

Measure 2.3: Percent increase in number of underage drinking compliance checks

	Fiscal Year	
	2004	2005
Target	50	65
Actual	-	-

Adjudication

	FY 2004*	FY 2005
Budget	\$423,485	\$423,485
FTEs	5.0	5.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Adjudication** program primarily supports the Citywide Strategic Priority area of Making Government Work. This program provides administrative support to the ABC Board so that they can render decisions. Training and procedural direction is provided to the ANCs, civic associations, and the general community so they are prepared to participate in the adjudication process.

This program has one activity:

- **Adjudication** - provides administrative preparations for ABC Board actions and adjudicatory hearings, training and outreach, processing of subpoena requests, settlement of compliance checks and mediations.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds budget request of \$423,485, no change from the FY 2004 request, and supports 4.0 FTEs.

Key Result Measures**Program 3: Adjudications**

Citywide Strategic Priority Area(s):

Manager(s): TBD

Supervisor(s): Maria Delaney, Director

Measure 3.1: Percent of licensees who are forwarded ABC Board's written decision by certified mail within five days

	Fiscal Year	
	2004	2005
Target	90	85
Actual	-	-

Measure 3.2: Percent of compliance checks settled by staff

	Fiscal Year	
	2004	2005
Target	25	50
Actual	-	-

Records Management

	FY 2004*	FY 2005
Budget	\$223,157	\$223,157
FTEs	3.0	3.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Records Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provide document management services to ABRA staff, the ABC Board, and the general public so they can receive accurate information and files.

This program has one activity:

- **Records Management** - provides file management and certification services and responds to information and subpoena requests.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds budget request of \$223,157, no change from the FY 2004 request and supports 3.0 FTEs.

Key Result Measures

Program 4: Records Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Maria Delaney, Director

Measure 4.1: Percent of records that will be computerized by mid FY 2005

	Fiscal Year	
	2004	2005
Target	95	100
Actual	-	-

Agency Management

	FY 2004*	FY 2005
Budget	\$1,109,289	\$1,115,697
FTEs	6.0	6

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross fund budget request of \$1,115,697, an increase of \$6,408 from the FY 2004 request, and supports 6.0 FTEs.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Maria Delaney, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target		
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key object.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.3: Cost of Risk

	Fiscal Year	
	2004	2005
Target		
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

